

We're going your way.



2023 Annual Report

June 18, 2024

**Thank you to the
City of Dickinson
for your
continued
support!**



Introductions

Colleen Rodakowski
Executive Director

Rose Drake
Operations Manager

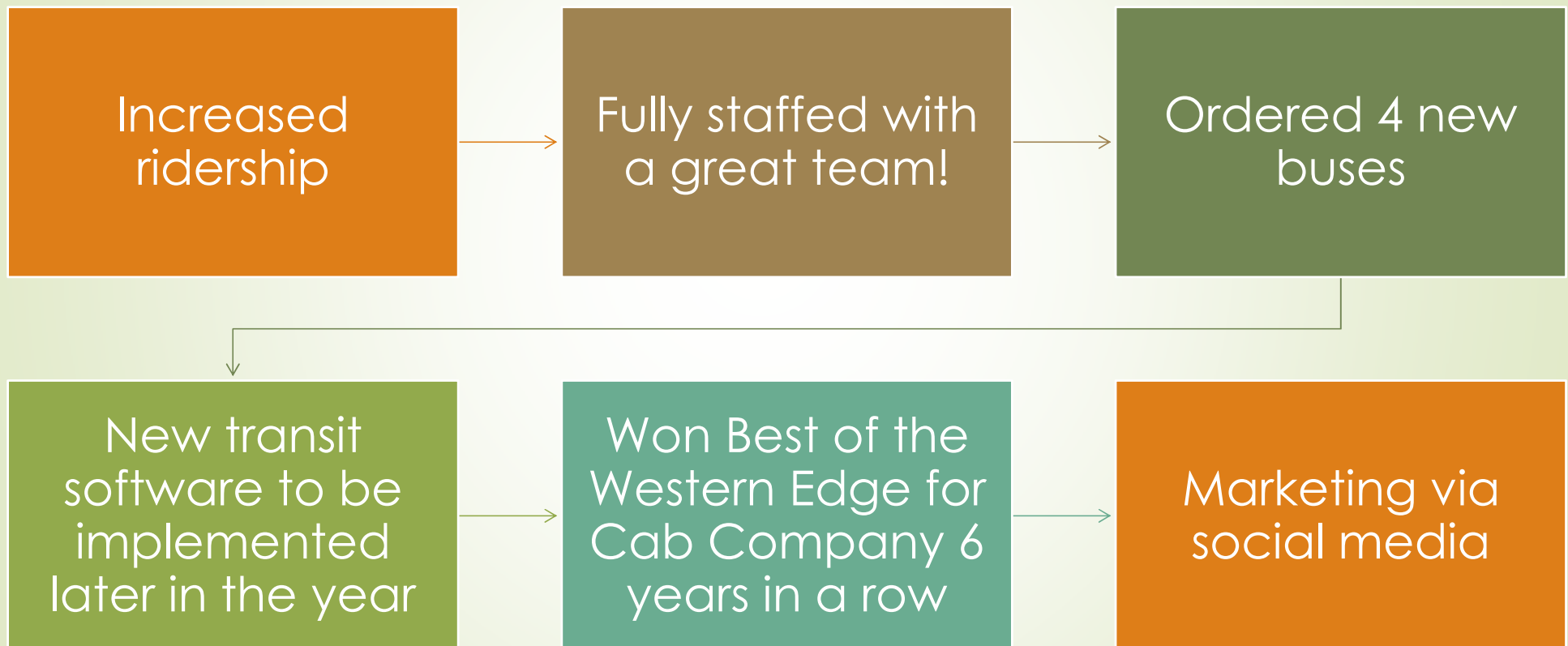
Tammy Krebs
Finance Manager



Our Mission Statement

Dickinson Public Transit works to meet the changing transit needs of Dickinson and the surrounding area. Dickinson Public Transit provides transit services to the general public and lends itself to improving people's quality of life by providing the freedom of mobility to the residents of Dickinson. This allows them the opportunity for employment and self-sufficiency, which may otherwise be impossible.

Dickinson Public Transit Successes



Dickinson Public Transit is a Viable Connection to the Community



Work



Medical



Shopping

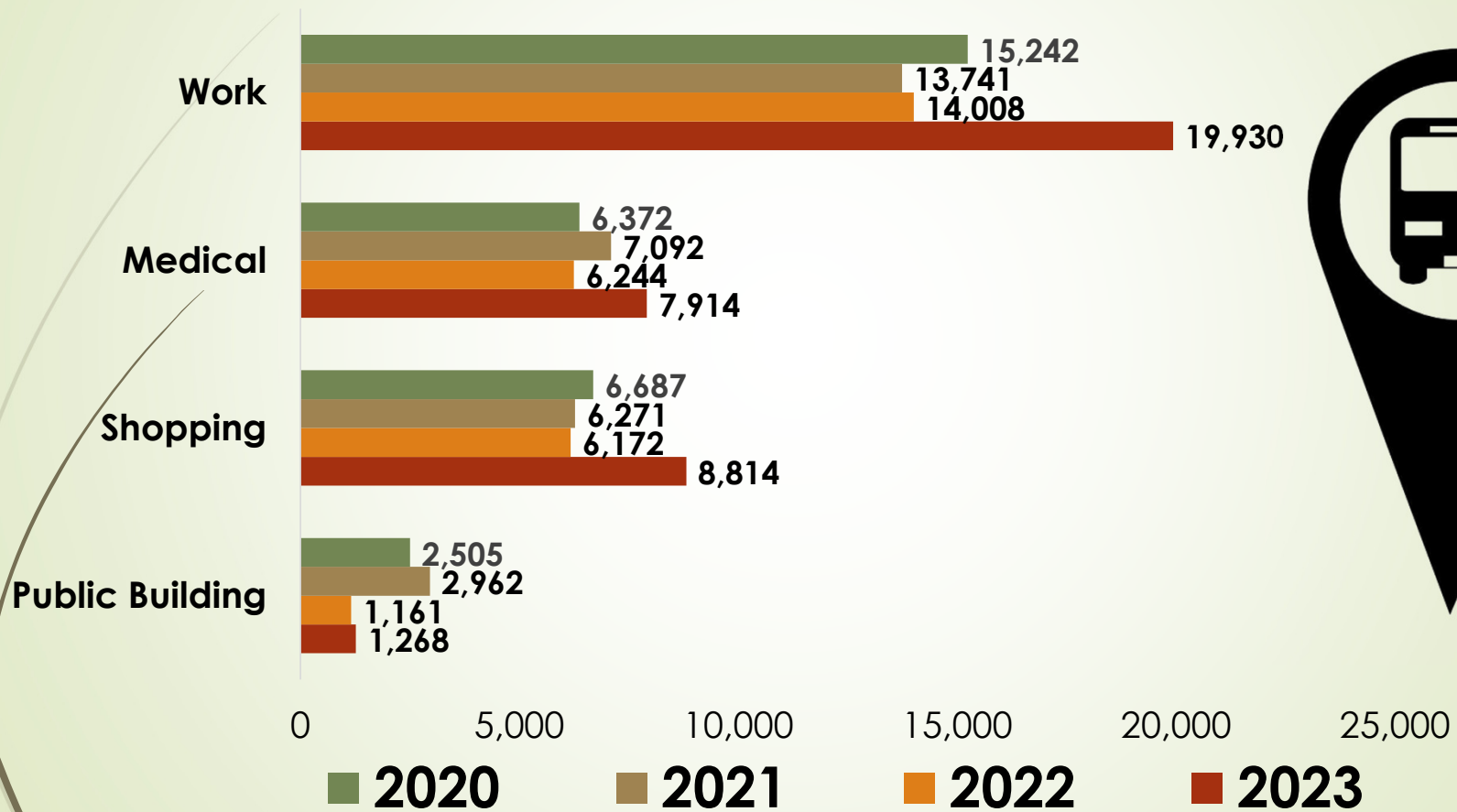


Social/Recreation

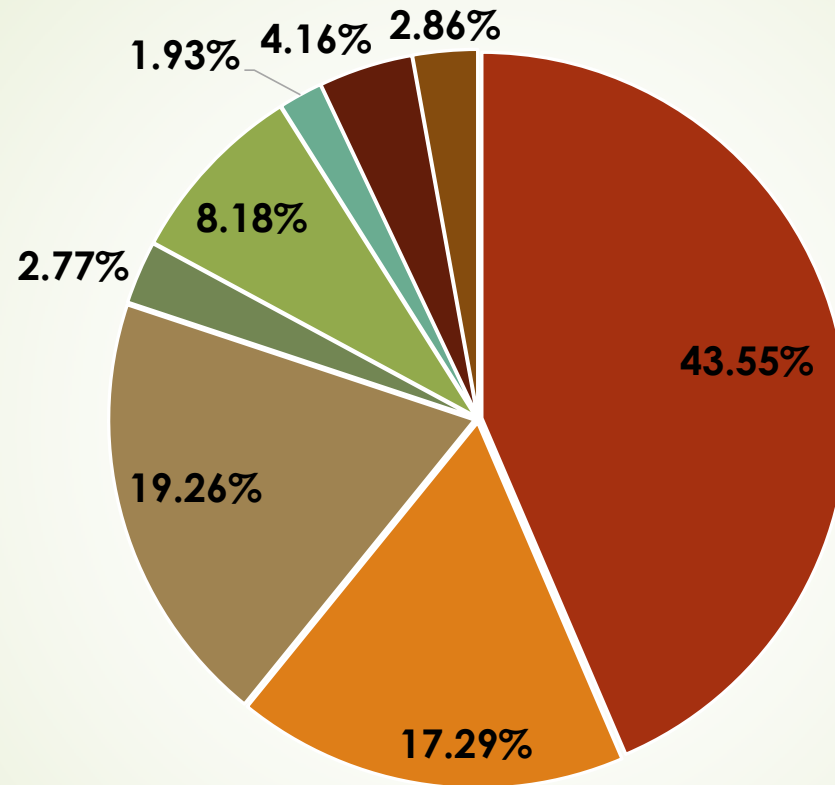


Education

Top Four Trip Types by Comparison



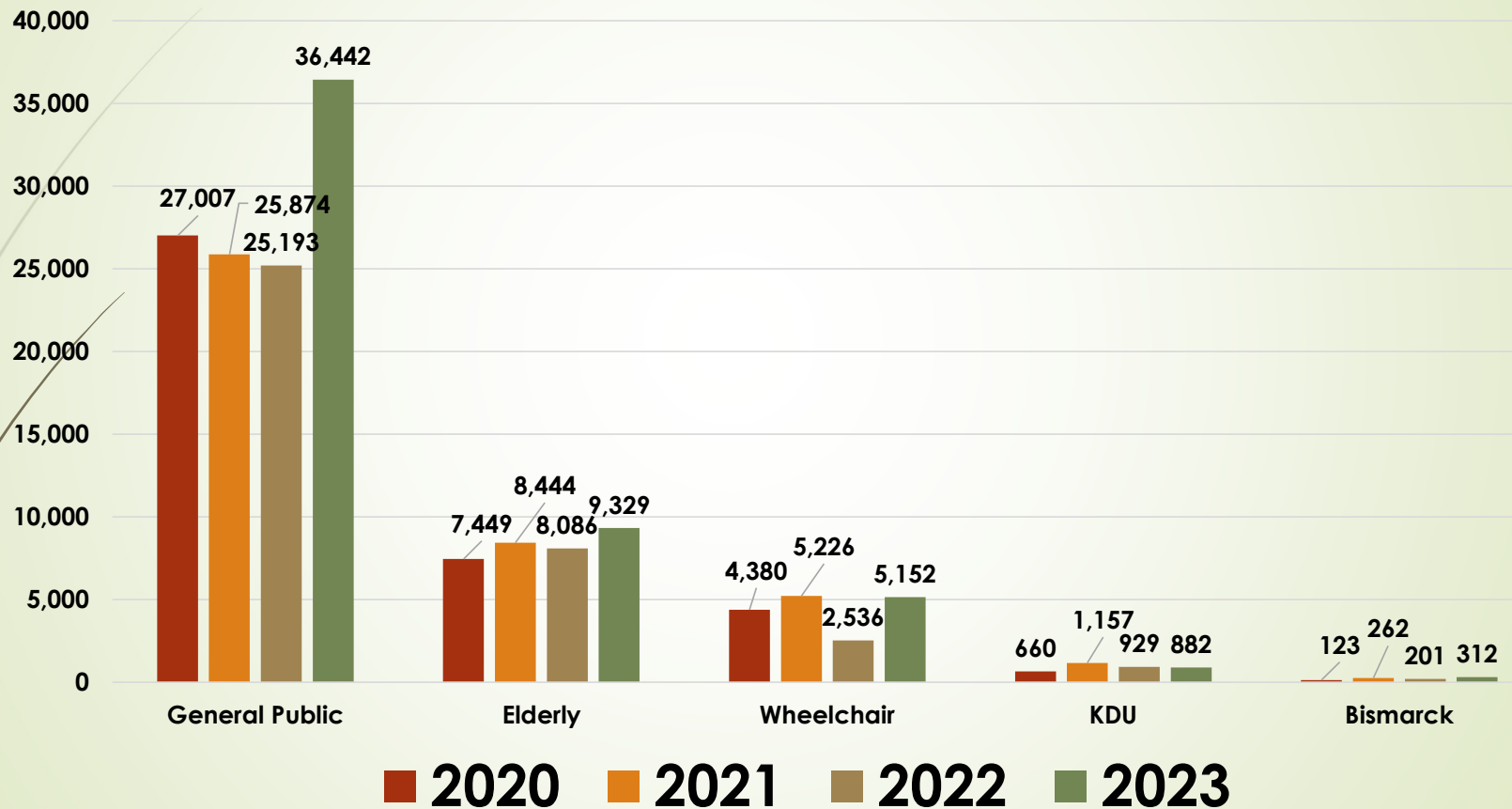
One-Way Trips 2023



- Work
- Medical
- Shopping
- Public Building
- Social/Recreation
- KDU
- Education
- Miscellaneous

Provided 49,785
Passenger Trips

Trip Classification Comparison 2020-2023



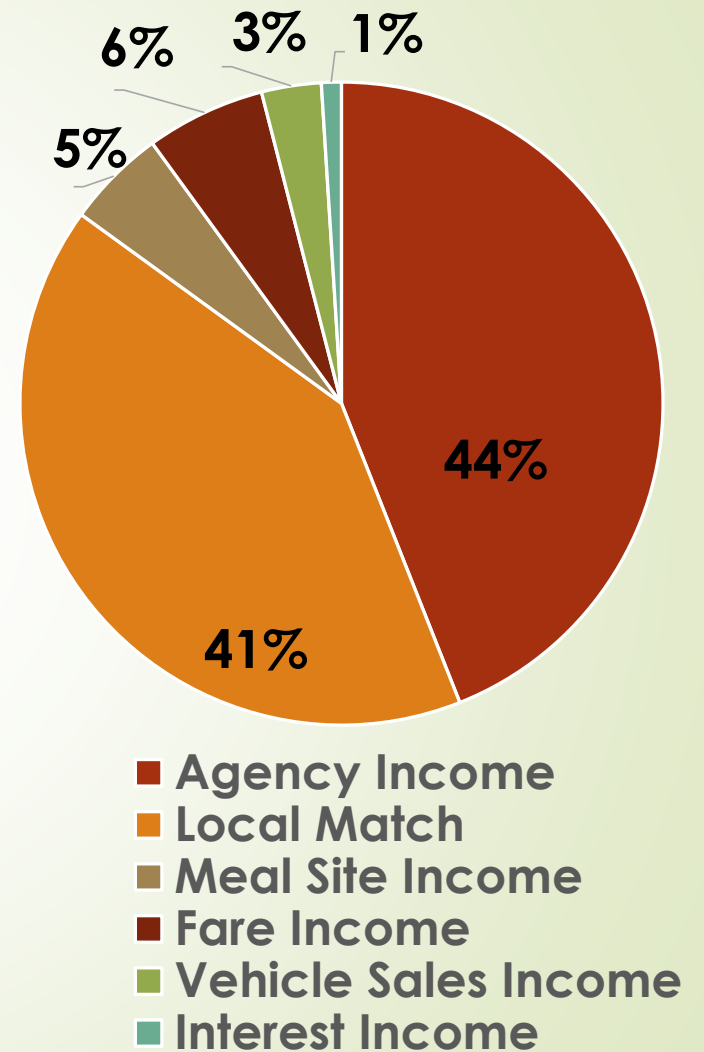


Critical Needs To Sustain Dickinson Public Transit

- **Increase funding**
- **Continue relationships with major partners:**
 - **City of Dickinson & Community**
 - **NDDOT (State/Federal)**
 - **Senior County Mill Levy**
- **Continue to retain staff**
- **Adapt to new market needs**

Agency Income 2023

Income	\$ Amount
Agency Income	\$1,202,446.06
Total Local Match Includes: City Sales Tax (\$75,000 Transit & \$75,000 Meals) City Transit Subsidy (\$55,000)	\$1,142,269.34
Fare Income	\$170,380.30
Meal Site Income	\$160,686.75
Vehicle Sales Income	\$71,062.33
Interest Income	\$10,682.83
Total Income	\$2,757,527.61



Agency Expenses 2023

SALARIES AND WAGES	\$1,180,688.95
OTHER PAYROLL EXPENSES	\$407,762.35
MEAL CONTRACTS	\$565,719.52
GENERAL & ADMINISTRATIVE	\$147,507.50
FACILITIES RENTAL EXPENSE	\$99,555.00
VEHICLE EXPENSE	\$96,183.72
RAW FOOD & SUPPLIES	\$77,565.55
INSURANCE	\$31,656.54
PROFESSIONAL EXPENSES	\$23,847.00
CAPITAL EXPENDITURES	\$21,626.93
COMMUNICATIONS	\$20,775.80
MARKETING	\$4,409.05
TRAVEL & TRAINING – PROGRAMS	\$3,183.09
MEAL PROGRAM EQUIPMENT	\$659.53
MEAL DELIVERY CONTRACTS	\$576.40
TOTAL EXPENSES	\$2,681,716.93
NET INCOME	\$75,810.68

Dickinson Public Transit Challenges

- Increased Costs of Operations
- Funding
- Hiring and Retaining Qualified Staff
- Traffic Congestion and Deteriorating Road Conditions



Annual DTA Conference



Don Havelka – Lead Driver

Recipient of the Going Above and Beyond Award for the State of ND!



Ray Adam – Driver

Placed 4th in the Rodeo driver competition for the State of ND!



Rose Drake - Operations Manager

Recipient of the ND Outstanding Support Staff for 2023.

Dickinson Public Transit 2024 Goals

Mission

- #1 Safety; #2 Customer service

Financials

- Secure financial security

Operate

- Four new buses; shuttle service

Software

- Implement new software

Social Media

- Update social media

Staffing

- Retain and hire qualified staff

Property
Repair

- Landscaping & update sign



Dickinson Public Transit Fleet



Name	Type	Year of Manufacturer	Miles (as of 5-21-24)
213	BUS	2010	239,287
614B	VAN	2014	102,259
Elk	BUS	2017	147,622
Fox	VAN	2017	117,721
Viking	BUS	2018	112,843
Owl	VAN	2019	46,807
Snail	BUS	2020	71,516
Seal	VAN	2022	28,972
Turtle	VAN	2022	28,985
Walrus	VAN	2022	37,836
Dolphin	VAN	2022	34,290
Frosty	VAN	2022	11,834
Lion	VAN	2022	19,795

Elder Care Successes

- Increased meals to over 80,000
- Opened two new meal sites; Killdeer and Mott
- Able to hire and maintain qualified staff
- Fundraising to help cover shortages

Elder
Care 
Because we care.



Elder Care Meals



**Meals increased
by 9,238 from 2022
to 2023**



**Provided 82,794
meals in 2023**

Elder Care Challenges

- Increase in seniors needing meals
- Running out of state reimbursements
- Rising raw food costs/inflation
- Need to provide marketable wages/benefits
- Participants can't afford to give a donation
- Net loss in 2023 and some prior years
- Maintaining and hiring qualified staff



Elder Care Goals

- Create financial security
- Create a take-out meal program for our seniors
- Open more Café 60 sites in Region 8





Thank you...

- **City of Dickinson**
- **NDDOT and Adult & Aging Services**
- **Elder Care Management Board**
- **Management Team**
- **Our team...and staff**
- **Community**

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Questions and Comments